

Supplementary Information for Legislative Review

1988 - 1989 Estimates

**Manitoba
Government
Services**

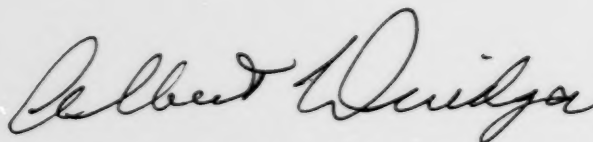


PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY MANITOBA GOVERNMENT SERVICES AS A SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES AND PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF MANITOBA GOVERNMENT SERVICES' 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ACCORDING TO MAIN APPROPRIATIONS TO PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

GOVERNMENT SERVICES IS COMMITTED TO OFFERING ITS CENTRALIZED SERVICES AS ECONOMICALLY AND EFFICIENTLY AS THE PRIVATE SECTOR. TO THIS END, THE DEPARTMENT IS CONDUCTING PROGRAM EVALUATIONS AND INTERNAL AUDITS OF VARIOUS SERVICE AREAS TO ENSURE THEY ARE COST-JUSTIFIED AND COST-RECOVERABLE. TO DATE, STUDIES HAVE SHOWN THAT THE DEPARTMENTS' SERVICES ARE AT A COST COMPARABLE WITH PRIVATE SECTOR OPERATIONS. GOVERNMENT SERVICES WILL CONTINUE THESE TYPES OF SERVICE STUDIES WITH THE INTENT OF IDENTIFYING AREAS WHERE ENHANCED ECONOMIES AND EFFICIENCIES MAY BE ACHIEVED.

A handwritten signature in dark ink, appearing to read "Albert Driedger", is positioned above the printed name.

THE HONOURABLE ALBERT DRIEDGER
MINISTER OF GOVERNMENT SERVICES

INDEX

PREFACE	PAGE
GLOSSARY	1
PART 1 DEPARTMENTAL OVERVIEW	5
● General Information	
Schedule 1 - Statutory Responsibilities	7
Schedule 2 - Organization Chart	8
● Expenditure Summary 1988/89	
Schedule 3 - By main appropriation	9
Chart 1 - Percentage Distribution of Expenditures by Operating Divisions	11
Schedule 4 - By Major Element	12
● Staff Year Summary 1988/89	
Schedule 5 - By appropriation	13
Schedule 6 - By staff category	15
Chart 2 - Percentage Distribution of Staff Years	16
Chart 3 - Percentage Distribution of Salaries	17
PART 2 DETAILED FINANCIAL INFORMATION	18
PART 3 HISTORICAL INFORMATION	83
● Departmental Comparison 1984/85 - 1988/89	
Appendix 1 - Five year expenditure and staffing summary by main appropriation	84
● Five Year Expenditure History	
Appendix 2 - By operating division	85
● Five Year Staff History	
Appendix 3 - By operating division	87
Appendix 4 - Departmental staffing	88

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, electronic mail, postage, advertising, exhibits, radio systems, courier.
Supplies and Services	Operating supplies, materials, office supplies, repairs and maintenance, utilities, rentals, professional services, other fees, supplies and services recovery.
Public Debt	Debt redemption, interest on debt, discount on debt, amortization, bank charges, foreign exchange, sinking fund, other charges.
Capital	Land, buildings, furniture, vehicles, equipment, capital grants, other physical assets.
Other Operating	Hotels, meals, computer related charges, loss, damage, insurance and extra ordinary costs, publications, employee education assistance, relocation and transfer costs, other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowance).
Social Assistance and Related Acts	Clothing for citizens, fees and services, assistance payments (food, shelter, allowances, utilities), transportation health, special needs.

Terminology

Adjusted Vote

Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Honourable Albert Driedger

DEPUTY MINISTER

E. Harbottle

OVERALL RESPONSIBILITIES

Manitoba Government Services is charged with providing a wide range of central support services to Cabinet, Treasury Board, all departments and some agencies, boards, corporations, and commissions of the Manitoba Government. The overall responsibilities of the Minister and the Department include:

- planning, design, acquisition/construction, and management of Government property;
- acquisition, supply and management of common commodities and services such as fleet vehicles, purchasing, office equipment, accommodation, inventory management, telecommunications and postal services;
- consultation with clients as to their needs and expectations; and
- advising Cabinet and Treasury Board in the development of policies, procedures, and standards to provide effective and efficient service.

The Department is made up of four operating Divisions as outlined in the organization chart on schedule 2. In addition to the four Divisions, there are two independent bodies, the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board, which report directly to the Minister.

STATUTORY RESPONSIBILITIES OF THE
MINISTER OF GOVERNMENT SERVICES

The Emergency Measures Act E80

The Government House Act G80

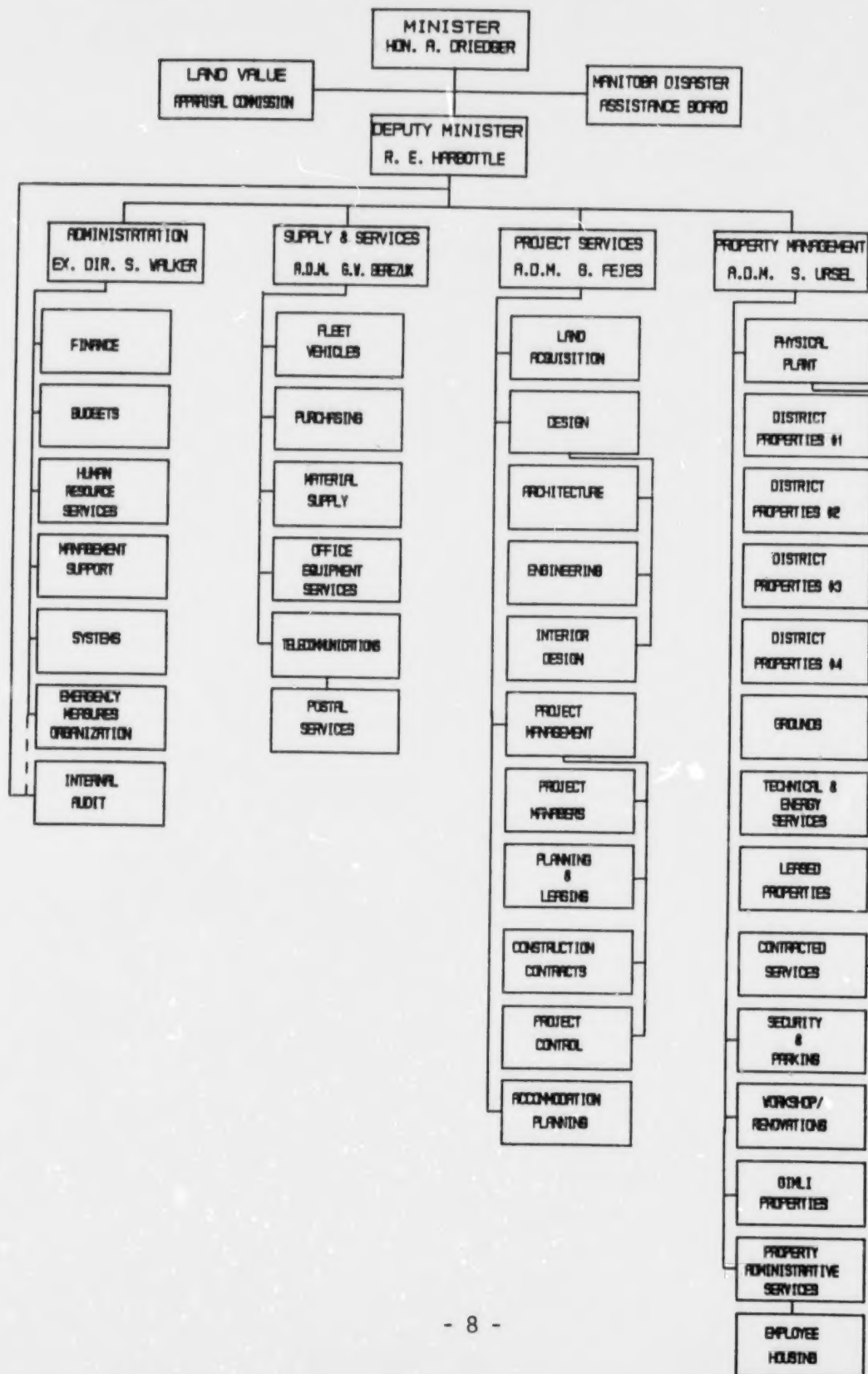
The Government Purchases Act G90

The Land Acquisition Act L40

The Public Works Act P300

GOVERNMENT SERVICES ORGANIZATION CHART

July 1988
SCHEDULE 2



SCHEDULE 3

GOVERNMENT SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote
1987/88Year Ending
March 31, 1989

\$ 2,206,100	1. Administration	\$ 2,152,900
113,111,200	2. Property Management	117,160,500
94,400	3. Supply and Services	642,200
3,201,100	4. Project Services	3,329,800
56,100	5. Land Value Appraisal Commission	51,400
673,200	6. Emergency Measures Organization	698,100
<u>\$119,342,100</u>	TOTAL OPERATING EXPENDITURES	<u>\$124,034,900</u>
	EXPENDITURES RELATED TO CAPITAL	
\$ 16,497,100	7. Expenditures related to Capital	\$ 18,769,300
<u>\$135,839,200*</u>	TOTAL FOR GOVERNMENT SERVICES	<u>\$142,804,200 1</u>
=====		=====

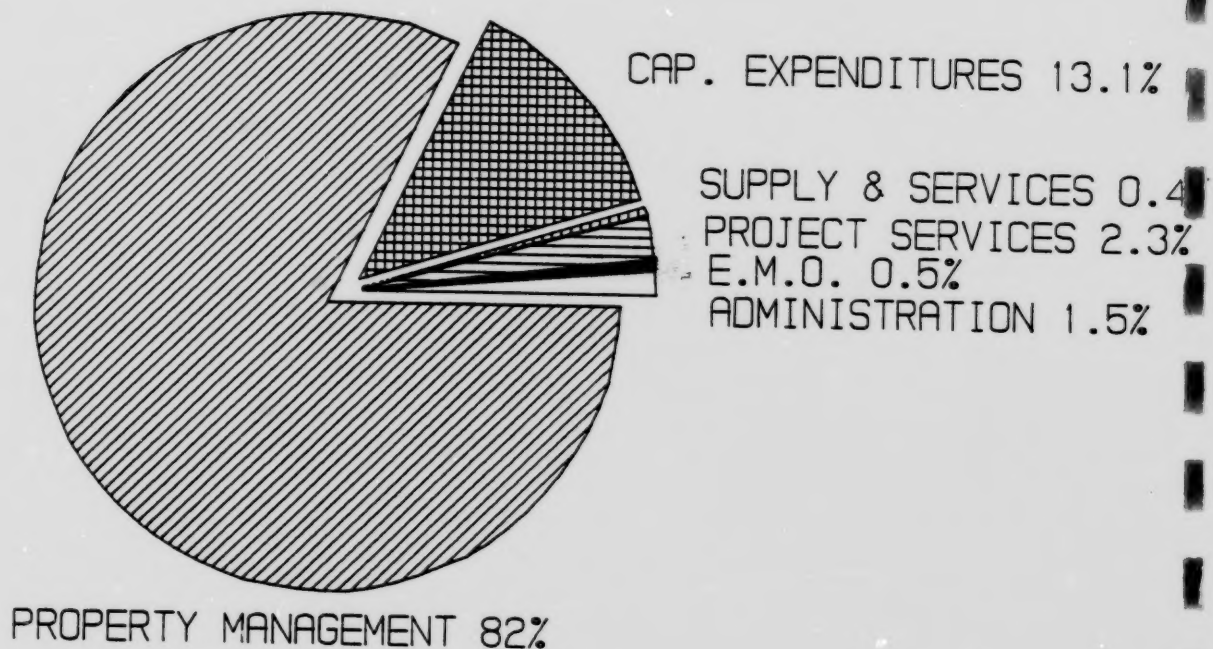
NOTE:

1. This amount includes \$61,763,600 for base payments to M.P.I. and is net of \$10,082,900 of construction activity being managed on behalf of M.P.I.

*RECONCILIATION STATEMENT

	1987/88 Estimates
1987-88 Main Estimates	\$138,594,000
Transfer of functions from:	
- Culture, Heritage and Recreation	98,200
Transfer of functions to:	
- Industry, Trade and Tourism	(39,000)
- Natural Resources	(62,200)
Allocation of funds from:	
- Manitoba Jobs Fund	500,900
Allocation of funds to:	
- Legislation	(241,500)
- Executive Council	(20,800)
- Agriculture	(197,300)
- Attorney-General	(380,800)
- Civil Service	(17,500)
- Community Services	(132,500)
- Cooperative, Consumer and Corporate Affairs	(87,400)
- Culture, Heritage and Recreation	(122,300)
- Education	(293,700)
- Employment Services and Economic Security	(317,800)
- Energy and Mines	(34,700)
- Environment and Workplace Safety and Health	(37,600)
- Finance	(455,200)
- Health	(160,900)
- Highways and Transportation	(140,000)
- Housing	(116,000)
- Industry, Trade and Tourism	(249,000)
- Labour	(73,000)
- Municipal Affairs	(48,500)
- Natural Resources	(118,800)
- Northern Affairs	(4,800)
- Urban Affairs	(2,600)
1987-88 Adjusted Vote	\$135,839,200

CHART 1
PERCENTAGE DISTRIBUTION
OF EXPENDITURES BY DIVISION



SCHEDULE 4

GOVERNMENT SERVICES

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1987/88	YEAR ENDING MARCH 31, 1989
SALARIES (Details on Schedule 5)	\$33,691,400	\$35,883,100
OPERATING EXPENDITURES	\$114,979,400	\$120,894,400
Less: Recoverable from other appropriations	(29,328,700)	(32,742,600)
	85,650,700	88,151,800
EXPENDITURES RELATED TO CAPITAL	16,497,100	18,769,300
TOTAL FOR GOVERNMENT SERVICES	\$135,839,200 =====	\$142,804,200 =====

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
			SY	SALARIES	SY	SALARIES
71	8-1	ADMINISTRATION				
	8-1(a)	Minister's Compensation	1.00	\$ 20,600	0.26	\$ 10,300
	8-1(b)	Executive Support	7.26	267,900	3.26	158,700
	8-1(c)	Management Support	7.00	236,000	7.00	261,900
	8-1(d)	Finance and Budgets	22.00	672,800	21.00	674,000
	8-1(e)	Human Resource Services	15.00	452,100	14.00	479,500
	8-1(f)	Systems	7.00	252,700	7.00	261,200
	TOTAL		59.26	\$ 1,902,100	53.00	\$ 1,845,600
72	8-2	PROPERTY MANAGEMENT				
	8-2(a)	Executive Administration	11.00	\$ 340,000	11.00	\$ 345,700
	8-2(b)	Physical Plant	624.41	16,121,100	634.28	17,423,300
	8-2(c)	Workshop/Renovations	83.31	2,526,700	82.31	2,682,200
	8-2(d)	Leased Properties	1.00	38,400	1.00	40,800
	8-2(e)	Employee Housing	2.00	73,400	2.00	76,600
	8-2(f)	Security and Parking	104.30	2,287,500	104.30	2,484,000
	8-2(g)	Gimli Properties	52.00	1,267,600	49.00	1,365,200
	TOTAL		878.50	\$22,654,700	884.37	\$24,417,800
73	8-3	SUPPLY AND SERVICES				
	8-3(a)	Executive Administration	3.00	\$ 136,300	3.00	\$ 127,100
	8-3(b)	Fleet Vehicles	48.31	1,281,600	48.31	1,350,000
	8-3(c)	Office Equipment Services	17.00	445,100	17.00	480,400
	8-3(d)	Purchasing	37.05	1,007,800	37.05	1,108,400
	8-3(e)	Material Supply	27.17	698,900	27.17	744,800
	8-3(f)	Telecommunications	22.00	543,400	21.06	570,400
	8-3(g)	Postal Services	27.00	596,900	28.00	649,800
	TOTAL		182.01	\$ 4,710,000	182.07	\$ 5,030,900

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
			SY	SALARIES	SY	SALARIES
74	8-4	PROJECT SERVICES				
	8-4(a)	Executive Administration	2.00	\$ 84,400	2.00	\$ 90,800
	8-4(b)	Design	38.00	1,423,500	38.00	1,472,100
	8-4(c)	Project Management	26.00	982,100	25.00	1,003,000
	8-4(d)	Land Acquisition	39.26	1,254,600	38.26	1,303,200
	8-4(e)	Accommodation Planning	3.00	145,700	3.00	148,000
		TOTAL	108.26	\$ 3,890,300	106.26	\$ 4,017,100
75	8-5	LAND VALUE APPRAISAL COMMISSION	2.00	\$ 58,500	2.00	\$ 62,700
76	8-6	EMERGENCY MEASURES ORGANIZATION	13.26	\$ 475,800	13.26	\$ 509,000
	08	TOTAL FOR GOVERNMENT SERVICES	1,244.25	\$33,691,400	1,241.44	\$35,883,100

NOTE:

52 weeks = 1.00 SY (e.g. one-half staff year = .26 SY)

GOVERNMENT SERVICES

SCHEDULE 6

STAFF YEAR SUMMARY 1988/89

BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	\$	SY	\$	SY	\$	SY	\$
ADMINISTRATION	7.26	398,600	19.00	710,200	26.26	682,500	53.00	1,791,300
PROPERTY MANAGEMENT	12.00	568,700	800.22	21,111,500	72.15	1,831,700	884.37	23,511,900
SUPPLY AND SERVICES	6.00	296,200	58.31	1,799,200	117.28	2,848,800	182.07	4,957,100
PROJECT SERVICES	5.00	345,800	69.00	2,826,800	32.26	846,900	106.26	3,981,600
LAND VALUE APPRAISAL COMMISSION	1.00	37,000			1.00	25,500	2.00	62,500
EMERGENCY MEASURES ORGANIZATION	1.00	58,400	2.00	82,400	10.26	334,100	13.26	474,900
TOTAL	32.26	1,679,700	949.01	26,530,100	260.17	6,569,500	1,241.44	34,779,300

NOTE: Reconciliation of Salaries

Total Salaries Costs per Above	34,779,300
Staff Turnover	(632,900)
Remote Allowance	97,300
Overtime	397,700
Shift Premium	117,600
Severance/Vacation Pay	916,800
Stat. Hol. & Other	287,300
Net Salaries Costs per Schedule 5	35,883,100

CHART 2
PERCENTAGE DISTRIBUTION
OF STAFF YEARS

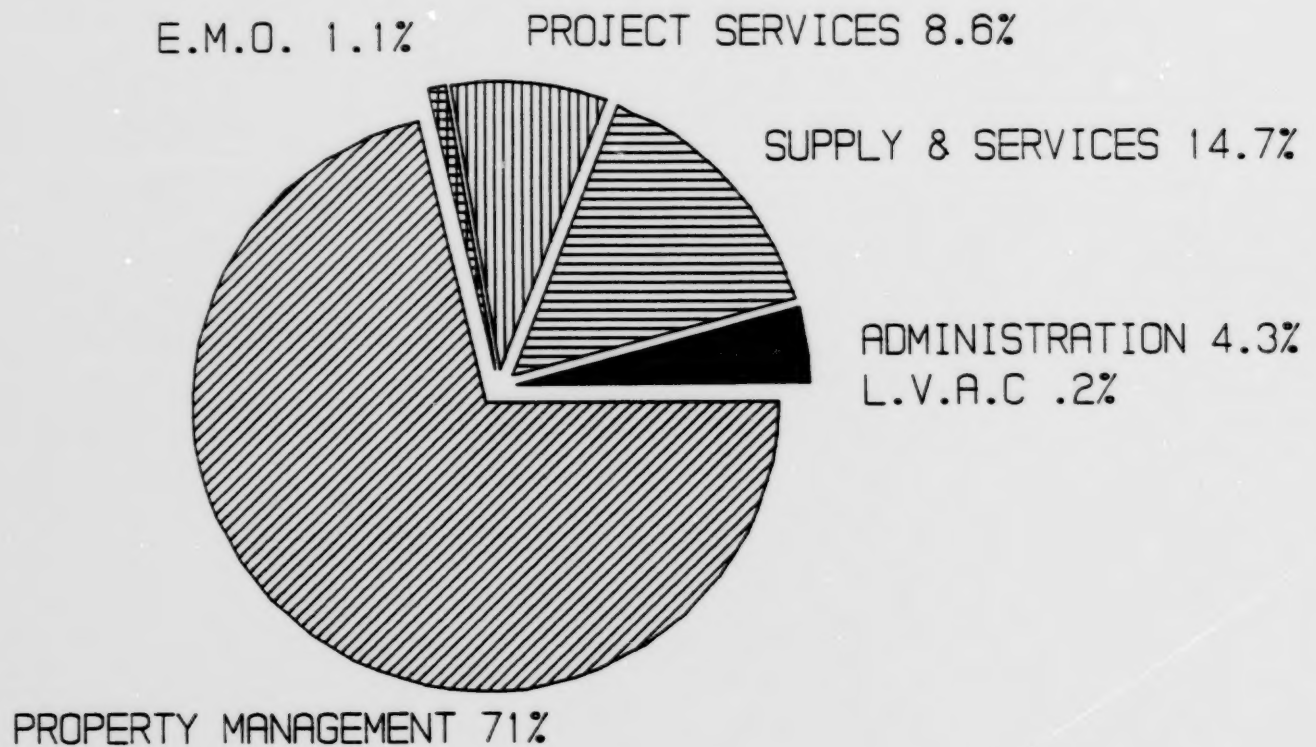
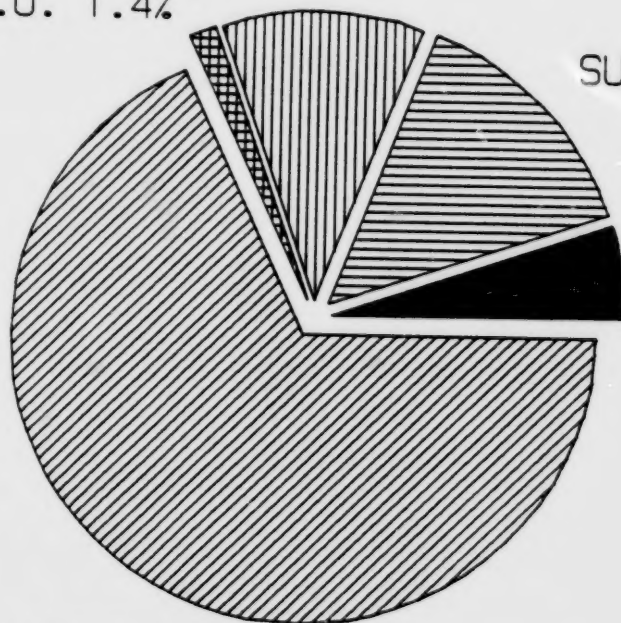


CHART 3
PERCENTAGE DISTRIBUTION
OF SALARIES

PROJECT SERVICES 11.2%
E.M.O. 1.4%



SUPPLY & SERVICES 13.6%

ADMINISTRATION 5.1%
L.V.A.C. 0.2%

PROP. MANAGEMENT 68%

PART 2
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987/88	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
--------------------------	---------------	--	-------------------------------	-------------------

\$2,206,100	1	ADMINISTRATION.....	\$2,152,900	71
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- Coordinates the departmental planning process, reviews legislation, policies and programs and communicates policies, services and procedures to other departments.
- Provides centralized accounting, budgeting and financial services through the development of financial policies, systems and procedures which are supported by internal audit reviews.
- Provides human resource management services in the areas of training, career counselling, resource planning, job classification, labour relations, affirmative action, occupational health and safety, and payroll and benefits administration.
- Coordinates systems activities within the Department to ensure efficient and appropriate deployment of related resources in addressing management information needs.

SUB-APPROPRIATION
NUMBER

REFERENCE
NUMBER

1(a)	\$ 20,600	Minister's Compensation	\$ 10,300	1
1(b)	305,900	Executive Support	196,700	2
1(c)	253,000	Management Support	279,900	3
1(d)	781,100	Finance and Budgets	782,500	4
1(e)	527,400	Human Resource Services	556,900	5
1(f)	318,100	Systems	326,600	6
	-----		-----	
	\$2,206,100		\$2,152,900	
	=====		=====	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 08-1A

MINISTER'S COMPENSATION

OBJECTIVE(S)

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	20,600	0.26 1.	10,300
	====	=====	====	=====

NOTE:

1. New Minister sharing portfolios with Manitoba Highways and Transportation.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 08-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

To provide executive management direction and monitoring for the Department.

To provide administrative support for the Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the department.

Coordinates and manages the activities of the department.

Provides administrative support for the office of the Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the office of the Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-18

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	74,100	1.00	77,400
Administrative Support	6.26	193,800	2.26	81,300
	----	-----	----	-----
TOTAL SALARIES	7.26	267,900	3.26 1.	158,700
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		10,800		10,800
Communication		10,300		9,400
Supplies & Services		9,300		9,300
Capital		0		1,000
Other Operating		7,600		7,500
		-----		-----
TOTAL OTHER EXPENDITURES		38,000		38,000
		-----		-----
TOTAL EXPENDITURES		305,900		196,700
		=====		=====

NOTE:

1. Reduction of 4 vacant positions and related salary costs of \$119,700 no longer required due to the Minister sharing portfolios with Manitoba Highways and Transportation.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 08-1C

MANAGEMENT SUPPORT

OBJECTIVE(S)

To provide coordinated support capacity for departmental management initiatives.

ACTIVITY IDENTIFICATION

Conducts program, legislation and policy reviews.

Coordinates departmental management planning.

Coordinates communication of policies, services and procedures to other departments and the public.

EXPECTED RESULTS

The department's annual plan which assists the Executive Management in identifying its current and future policy and planning direction and identifying potential program reduction proposals.

Coordination of proposed legislative amendments pertaining to operations of the department.

Departmental policies and procedures for the Government Services' Administrative Services and Client Services Manuals.

Government Services policies which have government-wide implications for the General Manual of Administration.

The department's Annual Report.

Supplementary information for the Minister for Estimates Review.

Advice and consultation to management within the department.

Post implementation reviews of automated information systems.

Evaluation of various departmental programs and services.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-1C

MANAGEMENT SUPPORT

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	46,300	1.00	50,500
Professional/Technical	4.00	139,500	4.00	156,800
Administrative Support	2.00	49,200	2.00	53,600
	-----	-----	-----	-----
	7.00	235,000	7.00	260,900
Add: Overtime		1,000		1,000
	-----	-----	-----	-----
TOTAL SALARIES	7.00	236,000	7.00	261,900
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		400		600
Communication		3,500		4,700
Supplies & Services		12,100		11,100
Office Supplies	6,200		7,000	
Word Processing	3,300		3,100	
Rentals	2,600		1,000	
Other Operating		1,000		1,600
		-----		-----
TOTAL OTHER EXPENDITURES		17,000		18,000
		-----		-----
TOTAL EXPENDITURES		253,000		279,900
		=====		=====

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 08-1D

FINANCE AND BUDGETS

OBJECTIVE(S)

To provide the department with accounting, budgeting and financial services necessary for the operation of departmental programs.

To establish and maintain guidelines and standards for financial information processing via the development of policies, systems and procedures which are reinforced by internal audit reviews.

ACTIVITY IDENTIFICATION

Provides the department with overall Administrative support services through the Executive Director of Administration.

Provides a central departmental financial management function designed to aggregate financial information into the central government budget and accounting process in order to serve the decision-making needs of departmental management and the Department of Finance.

Maintains key activities essential to fulfilling requirements under the Financial Administration Act, The Appropriations Act(s), Treasury Board Directives and central government and departmental policy.

Conducts audit reviews, follow-up and special studies of departmental operations for the purpose of advising management on the effectiveness of financial and managerial systems and controls.

Provides financial services for the Office of the Lieutenant-Governor.

EXPECTED RESULTS

Process approximately 45,000 payment vouchers with 99.5% accuracy and within an acceptable turnaround time through improved internal voucher preparation and processing systems.

Audit reviews of approximately 5 major audits and 5 follow-ups to identify activities where adjustments can be made to improve the controls efficiency and economy of programs and monitoring of the implementation of recommendations.

Financial information relevant to the department's Estimates of Expenditures and Revenues through aggregation of decentralized program-based financial planning systems.

Financial reports for departmental management and Department of Finance. These include Quarterly Forecasts, Public Accounts, Annual Report and year-end financial schedules.

Implementation of a pilot system in Administration targeted at integrating departmental automated financial systems to improve timeliness and accuracy of information.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-1D

FINANCE AND BUDGETS

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	3.00	164,600	3.00	158,100
Professional/Technical	5.00	174,000	5.00	185,400
Administrative Support	14.00	302,300	13.00	303,400
	22.00	640,900	21.00	646,900
Less: Staff Turnover		(10,000)		(10,000)
Add: Overtime		2,000		2,000
Severance & Vacation		39,900		35,100
TOTAL SALARIES	22.00	672,800	21.00 1.	674,000
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		7,100		15,000
Communication		15,800		17,000
Supplies & Services		57,800		54,800
Office Supplies	21,400		18,500	
Lieutenant-Governor Fees	22,400		22,100	
Rentals	12,000		10,000	
Other	2,000		4,200	
Other Operating		27,600		21,700
Computer Charges	13,000		12,000	
Other	14,600		9,700	
TOTAL OTHER EXPENDITURES		108,300		108,500
		-----		-----
TOTAL EXPENDITURES		781,100		782,500
		=====		=====

NOTE:

1. Reduction of one accounting position (\$15,900) no longer required as a result of decentralization of voucher processing.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 08-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

To provide professional and administrative support to program managers and staff in all areas of human resource management and occupational health and safety to ensure the most effective utilization of the department's human resources and promote a positive, healthy and safe work environment.

ACTIVITY IDENTIFICATION

Provides professional expertise to the department in the areas of human resource planning, training and development, recruitment and selection, classification and pay and benefits administration.

Provides a labour relations service to assist managers in dealing with labour relations issues in the workplace.

Provides a staff relations service to assist employees in dealing with both personnel and personal issues.

Represents the department in all human resource dealings with central/external agencies.

Coordinates and integrates comprehensive departmental Affirmative Action programs and Occupational Health and Safety programs.

Creates and maintains accurate and timely human resource records documentation.

EXPECTED RESULTS

An in-house Staff Training and Development Program with 30 offerings involving 350 staff and approximately 30 training days.

A revised performance appraisal system for non-management employees integrated with training and development programs.

Staffing policies and procedures review and revisions.

To meet estimated objectives in appointment of Affirmative Action target group members.

Participation in the implementation of a pilot study in Administration targeted at integrating departmental human resource automated information systems for on-line user access.

Implementation of suggestion award program and a positive work environment.

Development and implementation of a departmental policies and procedures manual for dealing with workplace accidents and injuries.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-1E

HUMAN RESOURCE SERVICES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1988	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	4.00	149,000	4.00	157,800
Administrative Support	10.00	253,800	9.00	244,200
	-----	-----	-----	-----
	15.00	452,100	14.00	453,300
Add: Severance & Vacation				26,200
	-----	-----	-----	-----
TOTAL SALARIES	15.00	452,100	14.00 1.	479,500
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		4,600		2,900
Communication		13,500		12,600
Supplies & Services		20,100		24,000
Office Supplies	12,900		17,600	
Equipment Rentals	7,200		6,400	
Capital		200		300
Other Operating		36,900		37,600
Computer Charges	24,300		26,100	
Other	12,600		11,500	
		-----		-----
TOTAL OTHER EXPENDITURES		75,300		77,400
		-----		-----
TOTAL EXPENDITURES		527,400		556,900
		=====		=====

NOTE:

1. Reduction of one staff year and related salary costs of \$9,300 due to incumbent retiring and position no longer required.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 08-1F

SYSTEMS

OBJECTIVE(S)

To manage the department's systems planning and development process in a manner to ensure the data processing needs of the department are met in a rational and efficient manner.

ACTIVITY IDENTIFICATION

Supports the activities of the Departmental Systems Planning Committee.

Provides coordination for the policy making process related to Systems activities.

Provides internal computer consultant services.

Provides support and consulting services to senior management and program managers for all systems and data processing activities within the department.

Coordinates the preparation of the Departmental System Plan.

Represents the department in all matters relating to systems with central agencies and other government departments.

Monitors all departmental E.D.P. capital expenditures for information processing equipment.

Establishes related operational standards and procedures.

EXPECTED RESULTS

Providing internal computer consultant services to assist management in defining their data processing requirements.

Controlling the scope, cost, and implementation schedule of systems under development based on approved departmental plans.

Assisting users in the efficient operation of ongoing production systems.

Ensuring all hardware, software, and human resources are operating in an effective manner.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-1F

SYSTEMS

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	51,100	1.00	51,000
Professional/Technical	6.00	201,600	6.00	210,200
	-----	-----	-----	-----
TOTAL SALARIES	7.00	252,700	7.00	261,200
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		1,200		2,200
Communication		2,700		5,200
Supplies & Services		7,700		10,500
Office Supplies	1,000		1,500	
Maint./Rentals - Data Proc.	6,700		9,000	
Capital		1,000		2,000
Other Operating		52,800		45,500
Computer Related Software	41,000		35,000	
Employee Educational Assist.	8,400		7,000	
Other	3,400		3,500	
		-----		-----
TOTAL OTHER EXPENDITURES		65,400		65,400
		-----		-----
TOTAL EXPENDITURES		318,100		326,600
		=====		=====

ADJUSTED VOTE 1987/88	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
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\$113,111,200	2	PROPERTY MANAGEMENT.....	\$117,160,500	72
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- Provides operational, maintenance, parking and security services for all government departments and agencies occupying space in government owned or leased buildings as well as employee housing units.
- Provides for comprehensive Energy Management and Technical Services programs in all government buildings.
- Provides for the administration and operation of Gimli Properties.

SUB-APPROPRIATION
NUMBER

REFERENCE
NUMBER

2(a)	\$ 432,900	Executive Administration	\$ 438,600	1
2(b)	29,544,000	Physical Plant	30,566,300	2
2(c)	1,714,500	Workshop/Renovations	1,594,100	3
2(d)	76,374,500	Leased Properties	79,278,100*	4
2(e)	80,800	Employee Housing	76,700	5
2(f)	2,710,800	Security and Parking	2,955,400	6
2(g)	2,253,700	Gimli Properties	2,251,300	7
	<u>\$113,111,200</u>		<u>\$117,160,500</u>	

* This amount includes a \$61,763,600 allocation for rental payments as the result of the sale to and lease-back of government-owned buildings from Manitoba Properties Inc.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 08-2A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide centralized coordination, management, administration, policy direction, budgeting and planning for the Property Management Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Responsible for decentralized and automated administrative and financial information systems within the Property Management Division.

EXPECTED RESULTS

Ensure the Provinces' Physical Plant is operated in an efficient and effective manner.

Expanded implementation of a major decentralized automated budgeting and accounting system to field locations for increased accountability and more refined financial information to be used for resource allocation decisions.

Property administrative support through the issuance of guidelines/directives and internal policy statements.

Comprehensive reviews of the level and quality of service delivery in order to maximize client satisfaction.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-2A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	61,700	1.00	62,800
Professional/Technical	3.00	123,900	2.00	82,400
Administrative Support	7.00	152,400	8.00	198,500
	-----	-----	-----	-----
	11.00	338,000	11.00	343,700
Add: Overtime		2,000		2,000
	-----	-----	-----	-----
TOTAL SALARIES	11.00	340,000	11.00 1.	345,700
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		8,900		9,000
Communication - Telephone		9,400		7,700
Supplies & Services		63,300		60,400
Office Supplies	13,000		13,700	
Maintenance - Data Proc.	21,800		22,500	
Rentals	28,500		24,200	
Capital		5,000		6,000
Other Operating		6,300		9,800
		-----		-----
TOTAL OTHER EXPENDITURES		92,900		92,900
		-----		-----
TOTAL EXPENDITURES		432,900		438,600
		=====		=====

NOTE:

1. (a) Transfer of one staff year and \$44,900 to Physical Plant - District 2 (sub-appropriation 2B, reference 2) to provide for an administrator of the Milner Ridge Complex.
- (b) Transfer of a vacant tradeshelper position and \$22,500 from Workshop/Renovations (sub-appropriation 2C, reference 3) to provide additional clerical support.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 08-28

PHYSICAL PLANT

OBJECTIVE(S)

To provide maintenance and operating services for all government departments enabling them to deliver their respective programs in the most efficient manner.

To maintain physical assets in good repair and provide a safe and healthy working environment in buildings cared for by Physical Plant.

ACTIVITY IDENTIFICATION

Through four District Offices, provides for the ongoing operation and maintenance of government-owned and leased properties throughout the Province including office buildings, court facilities, community colleges and health and correctional institutions.

Provides technical assistance, energy management and consultative services for the design and renovation of new and existing buildings and for the operation and maintenance of existing properties.

Administers care of government grounds and greenhouses throughout Manitoba.

EXPECTED RESULTS

Improvements with respect to Workplace Safety and Health and environmental concerns; improved monitoring and surveillance of building environment, safety and security through automated systems.

Further development of automated operational costing data bases by building to enable comparison between similar facilities to establish performance standards.

Reduced overall energy consumption (measured by the Building Energy Performance Index) by 1% over 1987/88 at an approximate cost avoidance of \$70,000. This increases the cumulative cost avoidance from the start of the Energy Management Program (1979/80) to \$11 million.

Procedural adjustments to cleaning schedules and techniques which improve efficiency allowing additional space to be cleaned without an increase in staff. This is accomplished by utilizing selective cleaning, day cleaning and split staff years.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-2B

PHYSICAL PLANT

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	6.00	271,800	6.00	283,100
Professional/Technical	577.00	14,595,300	583.13	15,521,500
Administrative Support	41.41	929,100	45.15	1,121,300
	624.41	15,796,200	634.28	16,925,900
Less: Staff Turnover		(445,500)		(499,900)
Add: Overtime		271,500		231,100
Shift Premium		54,100		53,600
Severance & Vacation		236,900		493,100
Remoteness, Stat. Hol. & Other		207,900		219,500
TOTAL SALARIES	624.41	16,121,100	634.28 1.	17,423,300
OTHER EXPENDITURES				
Grant - L.G.D. of Churchill		1,000,000		850,000
Transportation		294,400		300,600
Communication		149,700		162,600
Supplies & Services		11,560,200		11,455,800
Materials & Supplies	486,900		490,800	
Repairs & Maintenance	2,659,700		2,853,100	
Heat, Light & Power	8,306,300		8,011,700	
Other	107,300		100,200	
Capital		181,500		309,600
Other Operating		122,200		114,900
		13,308,000		13,193,500
Preventative Maintenance		169,500		169,500
Less: Recoverable From Other Appropriations		(54,600)		(220,000)
NET OTHER EXPENDITURES		13,422,900		13,143,000 2
TOTAL EXPENDITURES		29,544,000		30,566,300

NOTES:

1. (a) Additional operational staff for new facilities - 8.39 staff years - \$183,300.
 - 800 Portage, Winnipeg - 3.39 staff years - \$114,900.
 - Milner Ridge Complex, Beausejour - 5.00 staff years - \$68,400.
- (b) Transfer of one staff and \$44,900 from 08-2A to provide for an administrator for the Milner Ridge Complex.
2. Decrease attributable to the following factors:
 - (a) Decrease in grant to Churchill Town Complex - (\$150,000).
 - (b) Decrease in heating costs - (\$300,000).
 - (c) Increase in various other expenditures - \$170,100.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 08-2C

WORKSHOP/RENOVATIONS

OBJECTIVE(S)

To provide an in-house construction, renovation and maintenance program for government-owned and leased accommodations in a cost effective and timely manner.

ACTIVITY IDENTIFICATION

Services include renovations, maintenance, millwork, painting, electrical and furniture repairs.

Acts as general contractor and supervises subcontracts on job locations throughout the Province.

EXPECTED RESULTS

Provision of service in response to approximately 1200 annual requests from client departments.

Provision of general contractor services in selected renovation, maintenance and alteration projects where: general contractors are not available; the specifics of work cannot be accurately defined prior to work commencement; the work is of an emergency nature; schedules must be frequently adjusted to accommodate ongoing client occupancy and programs; or where security is a concern.

Of the total construction projects undertaken by the Department approximately 20% are delivered by the Workshop. Of these projects approximately 40% will be subcontracted to private contractors.

Conversion to a gross budget whereby all direct expenditures on projects undertaken on behalf of clients would be accounted for under this program and subsequently fully recovered along with an overhead charge.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-2C

WORKSHOP/RENOVATIONS

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	44,900	1.00	46,900
Professional/Technical	77.31	2,235,900	76.31	2,346,000
Administrative Support	5.00	120,600	5.00	135,500
	83.31	2,401,400	82.31	2,528,400
Less: Staff Turnover		(47,600)		(47,600)
Add: Overtime		51,500		53,800
Severance & Vacation		103,200		129,400
Shift Premium		18,200		18,200
TOTAL SALARIES	83.31	2,526,700	82.31	2,682,200
OTHER EXPENDITURES				
Transportation - Vehicles		107,400		112,400
Communication - Telephone/Radio		25,000		25,000
Supplies & Services		101,300		106,300
Materials & Supplies	77,500		82,500	
Repairs & Maintenance	15,600		15,600	
Other	8,200		8,200	
Other Operating		6,500		6,500
		240,200		250,200
WORKSHOP MINOR PROJECTS		424,200		2,283,300
Less: Recoverable From Other Appropriations		(1,476,600)		(3,621,600)
NET OTHER EXPENDITURES		(812,200)		(1,088,100)
TOTAL EXPENDITURES		1,714,500		1,594,100

NOTES:

1. Transfer of one vacant Tradeshelper position and \$22,500 to Executive Administration (sub-appropriation 2A, reference 1.) to provide clerical support.
2. Conversion to a gross budget whereby all direct expenditures on projects undertaken on behalf of clients would be accounted for under this program and subsequently fully recovered along with an overhead charge.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 08-2D

LEASED PROPERTIES

OBJECTIVE(S)

To administer the maintenance and operation of leased properties on behalf of client departments.

ACTIVITY IDENTIFICATION

Administration of financial transactions such as rental payments, adjustments and escalations as set out in the terms and conditions of the rental agreements.

Resolution with the Lessors of contravention to the terms and conditions of the rental agreements or to Acts which apply to the properties (e.g. Workplace Safety and Health).

Administrative liaison and negotiation with the Lessor for leasehold improvements undertaken during the course of a rental term.

Administration of maintenance and operation of leased premises as set out in the terms and conditions of the rental agreements.

EXPECTED RESULTS

Management of lease contracts and administration of financial transactions such as rental payments, adjustments and escalations for approximately 400 leasehold properties throughout the Province (not including M.P.I. properties).

Management of lease payments for 87 properties leased from Manitoba Properties Inc..

Minimize response time to client (tenant) problems in leased premises.

Increased accountability and responsibility of landlords in leased premises.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-2D

LEASED PROPERTIES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00 =====	38,400 -----	1.00 =====	40,800 -----
OTHER EXPENDITURES				
Transportation		2,500		3,200
Communication		3,500		8,500
Supplies & Services		76,328,500		79,209,000
Repairs & Maintenance	752,900		689,400	
Utilities	1,042,000		972,300	
Rent - Manitoba Properties Inc.	59,740,700		61,763,600	
Rent - Other Leases	14,790,600		15,772,500	
Other	2,300		11,200	
Other Operating		1,600 -----		16,600 -----
TOTAL OTHER EXPENDITURES		76,336,100 -----		79,237,300 -----
TOTAL EXPENDITURES		76,374,500 =====		79,278,100 =====

NOTE:

1. An increase in rental payments of \$2,022,900 due to annualized cost of M.P.I. funded projects completed during 1987/88 fiscal year and projects scheduled for completion and occupancy in 1988/89.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 08-2E

EMPLOYEE HOUSING

OBJECTIVE(S)

To facilitate program delivery of client departments by providing residential accommodation to their employees.

ACTIVITY IDENTIFICATION

Provides field supervision, maintenance and upgrading services for government employee housing units throughout Manitoba.

Program provides accommodation where:

1. Housing is not available from private sources or;
2. the employee is "on call" at a hospital, correctional institution, provincial park etc., or;
3. the employee is subject to frequent transfers between geographical areas.

EXPECTED RESULTS

Operation and maintenance of approximately 117 housing units in 47 communities throughout the Province to meet the program needs of departments.

Disposal of housing units no longer justified to meet program requirements. These units are primarily located in urban areas.

Operation of the annual preventative maintenance, upgrading and retrofitting program at existing levels.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-2E

EMPLOYEE HOUSING

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	39,100	1.00	40,800
Professional/Technical	1.00	34,300	1.00	35,800
TOTAL SALARIES	2.00	73,400	2.00	76,600
	====	-----	====	-----
OTHER EXPENDITURES				
Transportation		14,900		14,900
Communication - Telephone		3,600		3,600
Supplies & Services		221,500		221,300
Repairs & Maintenance	208,300		211,000	
Rentals	8,400		6,000	
Other	4,800		4,300	
Other Operating		8,400		8,600
		-----		-----
		248,400		248,400
Less: Recoverable From Other Appropriations		(241,000)		(248,300)
		-----		-----
NET OTHER EXPENDITURES		7,400		100 1.
		-----		-----
TOTAL EXPENDITURES		80,800		76,700
		=====		=====

NOTE:

1. The decrease in net other expenditures is mainly due to a 3% increase in rent for employee accommodations effective April 1, 1988.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 08-2F

SECURITY AND PARKING

OBJECTIVE(S)

To provide security and protection at all major government properties in Manitoba.

ACTIVITY IDENTIFICATION

Administers the assignment and enforcement for all major parking facilities.

Provides surveillance, protection and emergency response for government property and personnel.

Provides assistance to staff and general enquires to the public.

EXPECTED RESULTS

Provision of security and parking services at 16 major locations throughout the Province. In order to meet increasing security needs, the Program will continue to move toward implementing more automated electronic security of properties augmented by mobile patrol in lieu of building-specific security staff.

Contracted security services at

- Keewatin Community College, The Pas
- W.M. Ward Laboratory, Winnipeg
- Agricultural Services Laboratory, Winnipeg
- Milner Ridge Complex, Beausejour (1988-89 only)
- Hangar T5, Winnipeg Airport

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-2F

SECURITY AND PARKING

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
Managerial	1.00	39,100	1.00	40,800
Professional/Technical	95.30	1,950,700	95.30	2,067,500
Administrative Support	8.00	202,500	8.00	213,000
	-----	-----	-----	-----
	104.30	2,192,300	104.30	2,321,300
Less: Staff Turnover		(20,000)		(20,000)
Add: Overtime		54,700		57,200
Shift Premium		39,800		40,800
Statutory Holiday		0		47,000
Severance and Other		20,700		37,700
	-----	-----	-----	-----
TOTAL SALARIES	104.30	2,287,500	104.30	2,484,000
	-----	-----	-----	-----
OTHER EXPENDITURES				
Transportation		10,000		16,600
Communication - Telephone/Radio		23,300		28,500
Supplies & Services		366,900		406,400
Security Contracts	342,400		384,600	
Repairs & Maintenance	15,000		11,000	
Other	9,500		10,800	
Other Operating		23,100		19,900
		-----		-----
TOTAL OTHER EXPENDITURES		423,300		471,400
		-----		-----
TOTAL EXPENDITURES		2,710,800		2,955,400
		-----		-----

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 08-2G

GIMLI PROPERTIES

OBJECTIVE(S)

To administer Gimli Properties, formerly an Air Base, to ensure continued utilization of facilities at the lowest net cost to the Government.

ACTIVITY IDENTIFICATION

Administers the maintenance and operation of the 616 hectare Gimli Properties including 72 buildings, a 2,072 meter serviceable runway, Canadian National Training School, automobile racetrack, wells, water treatment plant, watermains, sewage treatment plant, two heating plants and an underground steam distribution system.

Provides space to 25 industrial and commercial firms utilizing facilities available at the Industrial Park; provides meals required for the Training School, and banquets and seminars; provides lodging for groups using the Aspen Lodge Facilities for conferences and seminars.

EXPECTED RESULTS

Provision of accommodation and meals for groups using the Aspen Lodge facilities for training, seminars and banquets.

Encouraged industrial development and continued levels of employment in the Interlake Region.

NOTE:

Manitoba Industry, Trade and Tourism in cooperation with Manitoba Government Services is actively pursuing the option of local ownership of the resources of Gimli Properties. The maintenance and operation of all facilities will be performed by the government up to such time as an uninterrupted full transition occurs.

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-2G

GIMLI PROPERTIES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	51,300	1.00	53,500
Professional/Technical	45.00	1,066,300	42.00	1,058,300
Administrative Support	6.00	149,300	6.00	163,400
	-----	-----	-----	-----
	52.00	1,266,900	49.00	1,275,200
Less: Staff Turnover		(24,800)		(25,000)
Add: Severance		15,000		104,500
Other		10,500		10,500
	-----	-----	-----	-----
TOTAL SALARIES	52.00	1,267,600	49.00 1.	1,365,200
	=====	-----	=====	-----
OTHER EXPENDITURES				
Grant		100,000		0
Transportation		52,400		52,400
Communication		20,400		20,400
Supplies & Services		806,400		806,400
Food & Other	225,400		225,400	
Repairs & Maintenance	124,900		124,900	
Utilities	407,900		407,900	
Other	48,200		48,200	
Capital - Equipment		3,000		3,000
Other Operating		3,900		3,900
		-----		-----
TOTAL OTHER EXPENDITURES		986,100		886,100 2.
		-----		-----
TOTAL EXPENDITURES		2,253,700		2,251,300
		=====		=====

NOTES:

1. Reduction of 3 vacant technical positions and related salary costs of \$70,800 no longer required.
2. Non-recurring grant.

ADJUSTED VOTE 1987/88	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
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\$94,400	3	SUPPLY AND SERVICES	\$642,200	73
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- Provides government departments and agencies with the following centralized support services:

- Transportation support and vehicle maintenance services.
- Supply of office equipment and related maintenance services.
- Procurement of goods and services, and materials identification.
- Stocking and supply of common-use commodities, and redistribution or disposal of surplus government assets.
- Telecommunications services and related technical support.
- Mail processing and distribution.

SUB-APPROPRIATION
NUMBER

REFERENCE
NUMBER

3(a)	\$ 144,300	Executive Administration	\$ 136,400	1
3(b)	(4,268,400)	Fleet Vehicles	(3,925,000)	2
3(c)	(403,600)	Office Equipment Services	(333,100)	3
3(d)	1,183,100	Purchasing	1,289,800	4
3(e)	780,900	Material Supply	560,200	5
3(f)	1,286,500	Telecommunications	1,060,200	6
3(g)	1,371,600	Postal Services	1,853,700	7
	<u>\$ 94,400</u>		<u>\$ 642,200</u>	
	=====		=====	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 3A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction and control of the programs and activities of the Supply & Services Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures that divisional programs are operating on a basis consistent with departmental policy.

Establishes an environment that is conducive to the provision of cost-effective supply and service programming.

EXPECTED RESULTS

Supply and service programming which reflects current technologies.

Programs which provide other departments with quality products and services in a cost effective manner.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-3A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	59,400	1.00	62,100
Professional/Technical	1.00	37,800	1.00	39,500
Administrative Support	1.00	21,800	1.00	24,500
	---	---	---	---
	3.00	119,000	3.00	126,100
Add: Overtime		0		1,000
Severance		17,300		0
	---	---	---	---
TOTAL SALARIES	3.00	136,300	3.00	127,100
	----	----	----	----
OTHER EXPENDITURES				
Transportation		600		400
Communication		3,000		3,000
Supplies & Services		3,400		2,500
Other Operating		1,000		2,000
Capital		0		1,400
		---		---
TOTAL OTHER EXPENDITURES		8,000		9,300
		----		----
TOTAL EXPENDITURES		144,300		136,400
		-----		-----

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 3B

FLEET VEHICLES

OBJECTIVE(S)

To provide fleet vehicles and related support services to departments and certain agencies to maximize efficiencies in vehicle acquisition, maintenance and utilization.

ACTIVITY IDENTIFICATION

Services a portion of the fleet through the operation of the Central Provincial Garage.

Licenses and insures vehicles.

Provides financial accounting and management information on the fleet's operation.

Provides advice to clients respecting equipment selection and utilization.

Provides regular reports on vehicle cost and utilization enabling users to reduce transportation costs through better vehicle/operator management.

EXPECTED RESULTS

Coordination and servicing which facilitates the operation of approximately 2,500 government vehicles expected to travel 71 million kilometers in 1988-89.

Efficient and economic vehicle utilization by providing advice and guidance to clients in the assignment of fleet vehicles and with respect to their level of utilization.

Programs of driver counselling and vehicle safety inspections.

Career planning and assistance in training apprentices in order to fill journeymen requirements when vacancies occur.

Review of Fleet Management Information System with the intent of modifying reports to better serve the changing needs of client fleet managers.

Assurance that garage facilities continue to operate in a cost-effective manner through:

- (i) implementation of a performance measurement system;
- (ii) improvements to existing workflow scheduling procedures; and
- (iii) upgrading of existing shop repair equipment.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-3B

FLEET VEHICLES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	51,600	1.00	47,300
Professional/Technical	33.31	893,500	33.31	930,700
Administrative Support	14.00	316,600	14.00	354,000
	48.31	1,261,700	48.31	1,332,000
Less: Staff Turnover		(24,100)		(10,000)
Add: Overtime		8,000		8,000
Severance & Vacation		36,000		20,000
TOTAL SALARIES	48.31	1,281,600	48.31	1,350,000
OTHER EXPENDITURES				
Transportation - Goods/Freight		10,000		5,000
Communication-Telephone		12,000		20,000
Supplies & Services		8,544,000		8,049,000
Operating Supplies	6,905,000		6,320,000	
Repairs & Maintenance	1,612,000		1,697,000	
Other	27,000		32,000	
Capital		20,000		120,000
Other Operating		914,000		1,581,000
Insurance	900,000		1,550,000	
Other	14,000		31,000	
		9,500,000		9,775,000
Less: Recoverable From Other Appropriations		(15,050,000)		(15,050,000)
NET OTHER EXPENDITURES		(5,550,000)		(5,275,000)
TOTAL EXPENDITURES		(4,268,400)		(3,925,000)

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 3C

OFFICE EQUIPMENT SERVICES

OBJECTIVE(S)

To provide office equipment and related support services to departments and certain agencies to maximize efficiencies in office equipment acquisition, maintenance and utilization.

ACTIVITY IDENTIFICATION

Establishes standards for various types of office machines in relation to work station requirements.

Provides consultative services to clients regarding the evaluation, selection, removal and reassignment of office machines.

Participates with the Purchasing Branch in the tender and award of "Standing Offer" agreements for the rental of copiers which optimize costs and machine capability.

Evaluates potential new office equipment.

Arranges for maintenance contracts with commercial companies.

Services a portion of the office equipment inventory through the provision of trained technical staff.

EXPECTED RESULTS

Management, coordination and servicing which facilitates the operation of an inventory of approximately 15,000 office machines.

Continuation of a program of standardization and bulk purchasing to achieve an overall projected saving of 45% relative to individual purchases.

Completion of an office equipment inventory automation project.

Sound management of an inventory of office equipment which efficiently address clients' office equipment needs.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-3C

OFFICE EQUIPMENT SERVICES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	44,900	1.00	46,900
Professional/Technical	8.00	216,000	8.00	225,600
Administrative Support	8.00	180,200	8.00	199,600
	-----	-----	-----	-----
	17.00	441,100	17.00	472,100
Add: Overtime		4,000		8,300
	=====	-----	=====	-----
TOTAL SALARIES	17.00	445,100	17.00	480,400
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		33,800		31,800
Communication		7,500		7,500
Supplies & Services		942,800		921,800
Office Supplies	27,500		37,500	
Photocopy Paper	112,700		96,700	
Maintenance Contracts & Parts	386,100		376,100	
Rentals - Photocopy	386,500		386,500	
Other	30,000		25,000	
Capital		5,000		5,000
Other Operating		3,600		6,600
		-----		-----
		992,700		972,700
Less: Recoverable From Other Appropriations		(1,841,400)		(1,786,200)
		-----		-----
NET OTHER EXPENDITURES		(848,700)		(813,500)
		-----		-----
TOTAL EXPENDITURES		(403,600)		(333,100)
		=====		=====

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 3D

PURCHASING

OBJECTIVE(S)

To provide a centralized purchasing function to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, that it extends competitive opportunity to all qualified suppliers, and that transactions are processed in a timely and cost effective manner.

ACTIVITY IDENTIFICATION

Provides all departments and certain agencies with centralized purchasing, material identification, and related services.

Provides technical data on commodities and current commercial information from the marketplace.

Maintains an open and competitive marketplace through use of a tender system and ensures that Manitoba based supply sources are used where ability and competition are adequate.

Acts in a consultative capacity to clients and agencies, providing procurement management advice such as value analysis, product evaluations, optimum procurement techniques, and economic impact analysis regarding purchasing patterns.

Maintains a data base of standard product descriptions and stock code numbers used by client departments to control and replenish inventory store items.

EXPECTED RESULTS

Reductions in overall government administrative costs through elimination of effort and duplication.

Reduction or long term stabilization of costs for purchased products through demand consolidation and the utilization of modern supply techniques.

Improved client service through procurement policy standardization and simplification of operating procedures.

Use of government procurement to contribute to the support of local industry and economies of depressed geographic regions.

Integration of the procurement activities of the Queen's Printer stationery function with the activities of the Purchasing Branch.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-3D

PURCHASING

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	53,700	1.00	56,100
Professional/Technical	12.00	433,600	12.00	457,800
Administrative Support	24.05	520,500	24.05	594,500
TOTAL SALARIES	37.05	1,007,800	37.05	1,108,400
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		1,500		1,500
Communication		76,300		78,400
Telephone	16,000		17,500	
Advertising - Tenders	16,600		16,600	
Postage	36,500		37,600	
Other	7,200		6,700	
Supplies & Services		71,500		84,500
Office Supplies	36,500		44,500	
Maintenance - Data Proc.	30,000		35,000	
Other	5,000		5,000	
Capital		15,000		6,000
Other Operating		11,000		11,000
Computer Software	5,000		5,000	
Other	6,000		6,000	
TOTAL OTHER EXPENDITURES		175,300		181,400
		-----		-----
TOTAL EXPENDITURES		1,183,100		1,289,800
		=====		=====

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 3E

MATERIAL SUPPLY

OBJECTIVE(S)

To minimize overall materials management costs through the provision of effective and efficient central material support services to government departments and certain agencies.

ACTIVITY IDENTIFICATION

Stocks and supplies common-use commodities such as furniture and furnishing, stationery, janitorial supplies, and uniform and environmental clothing in support of all departments.

Maintains an effective inventory control system and provides warehousing services.

Provides transportation for pickup and delivery services for furniture distribution, office moves and materials distribution to project sites.

Maintains a material disposal and redistribution of assets program in support of all departments.

Provides consultative services on request in materials handling, inventory control and warehousing.

EXPECTED RESULTS

An automated inventory management system.

Optimum stock levels with a turnover rate of three times annually to reduce inventory holding costs.

1988/89 projected inventory value at \$1,000,000, representing 4,200 items.

1988/89 projected sales of 146,500 items totalling \$4,909,000.

Unit cost savings ranging from 14% to 28% by utilizing standing offers.

Supervisory review of all stock records for stationery items to identify redundant items for disposal.

A 90% average fill rate for all stocked furniture and furnishings.

Reduced number of late shipments from vendors by ensuring all delinquent orders are expedited on a continuing basis.

Integration of the Queen's Printer stationery inventory acquisition and distribution function with the activities of Material Supply Branch.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-3E

MATERIAL SUPPLY

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	41,700	1.00	49,800
Professional/Technical	1.00	27,400	1.00	28,600
Administrative Support	25.17	616,000	25.17	652,400
	27.17	685,100	27.17	730,800
Add: Overtime		7,200		7,200
Severance & Vacation		6,600		6,800
TOTAL SALARIES	27.17	698,900	27.17	744,800
OTHER EXPENDITURES				
Transportation		50,200		50,200
Vehicles	35,200		35,200	
Goods/Freight	15,000		15,000	
Communication		30,300		30,800
Supplies & Services		40,000		40,000
Office & Operating Supplies	20,700		20,700	
Equipment Rentals	3,900		3,900	
Repairs & Maintenance	15,400		15,400	
Other Operating		3,600		3,600
Materials Inventory				
Supplies & Services -		4,781,000		4,781,000
Bldg. Materials & Supplies	1,344,200		1,344,200	
Stationery	2,181,000		2,181,000	
Capital - Furniture	1,075,800		1,075,800	
Other Operating - Clothing	180,000		180,000	
		4,905,100		4,905,600
Less: Recoverable From Other Appropriations		(4,823,100)		(5,090,200)
NET OTHER EXPENDITURES		82,000		(184,600) 1.
TOTAL EXPENDITURES		780,900		560,200

NOTE:

- Increase in recoveries reflects a new policy to recover, from client departments and agencies, the total overhead costs associated with the purchasing, receiving, warehousing and subsequent resale of inventory items managed by Material Supply, including the arranging of transportation services on behalf of departments and agencies.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 3F

TELECOMMUNICATIONS

OBJECTIVE(S)

To provide telecommunication technical analysis and administrative services to departments and certain agencies in order to maximize the effectiveness and efficiency of Telecommunications equipment.

ACTIVITY IDENTIFICATION

Coordinates requisitions for the installation, relocation and removal of telecommunications services.

Evaluates requirements, provides technical support, and maintains service standards.

Operates, where necessary, centralized switchboard and receptionist services.

Liaises and negotiates with Manitoba Telephone System and private suppliers on behalf of all departments for rental/purchase of electronic telecommunications equipment and service.

Conducts telecommunication systems planning.

EXPECTED RESULTS

Progression in the application of teleconferencing techniques.

Approximately 12 training seminars to government clients held annually on the proper and efficient use of telecommunication equipment and services.

Compilation and revision of the Interdepartmental Telephone Directory with a view to decreasing costs.

Review and analysis of existing W.A.T.S. and D.D.D. networks with a view to increasing the effectiveness and efficiency of services on an intra-provincial basis.

Completion of the Brandon Centrex conversion involving approximately 500 telephones. Telecommunication services at Portage la Prairie will also be upgraded.

Handling of approximately one million calls, 30,000 receptions and 10,000 messages per annum by Government switchboards.

Assessment regarding the implementation of an automated administrative system to provide for on-line retrievals in areas of telephone inventory, telephone directories, operator reference files, and W.A.T.S. usage detail and cost recovery invoicing.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-3F

TELECOMMUNICATIONS

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	44,900	1.00	46,900
Professional/Technical	3.00	111,500	3.00	117,000
Administrative Support	18.00	367,900	17.06	395,000
	22.00	524,300	21.06	558,900
Less: Staff Turnover		(2,600)		(2,600)
Add: Remoteness Allowance		4,500		4,500
Overtime		1,000		2,000
Severance & Vacation		16,200		7,600
TOTAL SALARIES	22.00	543,400	21.06 1.	570,400
OTHER EXPENDITURES				
Transportation		2,100		3,100
Communication		1,944,300		2,363,600
Telephone	1,914,200		2,333,500	
Electronic Mail	30,100		30,100	
Supplies & Services		14,500		16,500
Capital - Furniture & Equipment		2,000		3,000
Other Operating		13,800		14,700
		1,976,700		2,400,900
Less: Recoverable From Other Appropriations		(1,233,600)		(1,911,100)
NET OTHER EXPENDITURES		743,100		489,800 2
TOTAL EXPENDITURES		1,286,500		1,060,200

NOTES:

1. Reduction in telephone operator service (.46 SY) due to conversion of existing switchboard services to direct in-dial systems for Brandon resulting in decreased workload levels requiring only one telephone operator.
2. Implementation of the third year of a three-year program of Centrex conversion and expansion of W.A.T.S. usage in rural office buildings in order to reduce long distance expenditures and increase accountability through cost recovery.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 3G

POSTAL SERVICES

OBJECTIVE(S)

To provide processing and distribution of government mail for departments and certain agencies in a cost-effective manner.

ACTIVITY IDENTIFICATION

Sorting, weighing, metering, pickup and delivery of approximately 18 million pieces of Canada Post and interdepartmental mail throughout 148 government offices in Winnipeg and 7 provincial office buildings in rural Manitoba.

Evaluates departmental requests for postal equipment.

Negotiates special incentive rates on high volume mail with Canada Post and coordinates the preparation and metering of mail to ensure that related cost savings are maximized.

Provides centralized facilities for bulking of mail to and from rural provincial buildings resulting in postage cost savings of \$200,000 per annum.

Conducts seminars for departmental users on the standards required by Canada Post and the procedures to be employed for cost minimization.

EXPECTED RESULTS

Sorting and distribution of approximately 18 million pieces of Canada Post and interdepartmental mail throughout government offices in Manitoba.

Full implementation of postage cost recovery from client departments within the City of Winnipeg.

Cost saving of over \$70,000 through the introduction of Priority Post (parcel mail on a bulk basis) and signature mail (an alternative to registered/certified "in-house" mail).

Assessment of the potential benefits of introducing an auto-sortation system.

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-3G

POSTAL SERVICES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Administrative Support	27.00	575,900	28.00	628,800
Add: Remote Allowance		4,200		4,200
Overtime		7,000		4,100
Severance		9,800		12,700
TOTAL SALARIES	27.00	596,900	28.00 1.	649,800
OTHER EXPENDITURES				
Transportation		34,100		48,200
Communication		2,900		5,500
Supplies & Services		33,200		36,600
Repairs & Maintenance	8,300		15,000	
Equipment Rentals	21,000		16,000	
Office Supplies	3,900		5,600	
Capital - Equipment		10,000		4,000
Other Operating		400		800
		80,600		95,100
POSTAGE		3,998,400		4,596,000
Less: Recoverable From Other Appropriations		(3,304,300)		(3,487,200)
NET OTHER EXPENDITURES		774,700		1,203,900 2.
TOTAL EXPENDITURES		1,371,600		1,853,700

NOTES:

1. Addition of 1 staff year and related salary of \$20,600 to handle increased processing for the introduction of Priority Post (parcel mail by bulk) and Signature Mail, an alternative for registered/certified "in-house" mail.
2. Additional postage funds required for rate increases effective January 1, 1988 and January 1, 1989.

ADJUSTED VOTE 1987/88	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
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\$3,201,100	4	PROJECT SERVICES	\$3,329,800	74
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- Provides overall government accommodation strategy and long range planning.
- Provides general management of projects within time, financial and program constraints through the administration of construction, professional and technical service contracts.
- Provides architectural and engineering services for the design, construction and occupancy of government accommodation.
- Provides appraisal, acquisition and disposal services of real property for all departments and agencies.

SUB-APPROPRIATION
NUMBER

REFERENCE
NUMBER

4(a)	\$ 88,400	Executive Administration	\$ 94,800	1
4(b)	1,526,400	Design	1,571,200	2
4(c)	1,038,700	Project Management	1,058,700	3
4(d)	394,400	Land Acquisition	432,400	4
4(e)	153,200	Accommodation Planning	172,700	5
	<u>\$3,201,100</u>		<u>\$3,329,800</u>	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 4A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction, and control of the programs and activities of the Project Services Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures services provided to clients are responsive to their needs.

Maintains a proper balance between the use of in-house staff and external consultants.

Ensures accurate and attainable estimates are prepared for projects.

Monitors actual performance relative to budgeted time, financial and program constraints.

Ensures adherence to the public tendering system.

EXPECTED RESULTS

A long-range strategic planning framework for delivery of divisional programs.

An enhanced planning and control process for major and minor capital projects.

Revised Land Acquisition policies and internal information systems to expedite land assembly.

Measurable criteria to ensure a balance between the control and service responsibilities of Project Services.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-4A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	61,700	1.00	64,400
Administrative Support	1.00	22,700	1.00	26,400
	----	-----	----	-----
TOTAL SALARIES	2.00	84,400	2.00	90,800
	----	-----	----	-----
OTHER EXPENDITURES				
Transportation		200		1,000
Communication		1,000		1,700
Supplies & Services		2,000		500
Other Operating		800		800
		-----		-----
TOTAL OTHER EXPENDITURES		4,000		4,000
		-----		-----
TOTAL EXPENDITURES		88,400		94,800
		-----		-----

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 4B

DESIGN

OBJECTIVE(S)

To provide professional and technical services as required for programming, design, construction, and occupancy of new and existing government-owned or leased accommodation.

ACTIVITY IDENTIFICATION

Services include architectural, structural, mechanical and electrical engineering, interior and signage design, preparation of estimates, reports, liason and advisory services to government departments and agencies.

Responsible for the Manitoba Government Art Collection.

EXPECTED RESULTS

Continued implementation of the design component of the Computed Aided Drafting and Design system, to provide for the undertaking of more and extensive design alternatives and comparisons.

Implementation of a new organizational structure to respond to advanced technologies, workload changes and product delivery concerns.

Regular projects, signage, furniture and furnishings:

	1988/89
Active projects - April 1, 1988	303
New projects	309
Completed projects	(400)

Active projects	212

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-48

DESIGN

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	59,400	1.00	62,100
Professional/Technical	33.00	1,238,900	33.00	1,300,100
Administrative Support	4.00	93,700	4.00	106,100
	38.00	1,392,000	38.00	1,468,300
Add: Overtime		3,800		3,800
Severance & Vacation		27,700		0
TOTAL SALARIES	38.00	1,423,500	38.00	1,472,100
OTHER EXPENDITURES				
Transportation		21,000		21,000
Communication - Telephone		23,600		23,600
Supplies & Services -				
Office Supplies		34,500		41,300
Capital		10,500		5,000
Other Operating		13,300		8,200
TOTAL OTHER EXPENDITURES		102,900		99,100
TOTAL EXPENDITURES		1,526,400		1,571,200

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 4C

PROJECT MANAGEMENT

OBJECTIVE(S)

To plan, organize and control the activities involved in providing for adequate accommodation in government owned or leased facilities, in accordance with the need and demand established by Government Services in conjunction with client departments.

ACTIVITY IDENTIFICATION

Provides general management of projects from their inception to completion within time, financial, and program constraints.

Identifies specific accommodation requirements of government departments and arranges for their provision within the context of suitability, standardization and economic limitation.

Provides and maintains a project cost and commitment system for all projects under control of the Project Services Division.

Administers construction, professional, and technical service contracts to ensure conformance with government regulations and professional standards.

Provides for unplanned miscellaneous minor requests from various client departments and the distribution of those costs to the appropriate departmental appropriations.

EXPECTED RESULTS

Project management services in excess of 200 active projects in 1988/89 which includes; conducting 125 inspections, responding to 400 requests for service, awarding and administering 140 contracts, and acquiring or renewing 100 leases within a total space inventory of 800,000 square meters.

Development and implementation of an automated Project Control System for recording costs and commitments by project, preparing interim and final project status reports and forecasting expenditures on a quarterly basis.

Through allocation of space in existing leased/owned facilities and disposal of surplus leased space ensure that total holdings are the minimum functionally necessary for ongoing client program delivery.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-4C

PROJECT MANAGEMENT

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1988	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	58,700	1.00	61,300
Professional/Technical	17.00	730,100	17.00	747,500
Administrative Support	8.00	179,500	7.00	183,100
	-----	-----	-----	-----
	26.00	968,300	25.00	991,900
Add: Severance & Vacation		13,800		11,100
	-----	-----	-----	-----
TOTAL SALARIES	26.00	982,100	25.00 1.	1,003,000
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		8,200		14,500
Communication - Telephone		13,900		14,500
Supplies & Services		21,300		17,300
Office Supplies	10,000		11,000	
Rentals	5,000		5,000	
Professional Services	5,000		0	
Other	1,300		1,300	
Capital		1,000		1,200
Other Operating		12,200		8,200
Computer Charges	8,000		5,000	
Other	4,200		3,200	
		-----		-----
		56,600		55,700
ALTER./RENOV. - MINOR PROJECTS		248,000		248,000
Less: Recoverable From Other Appropriations		(248,000)		(248,000)
		-----		-----
NET OTHER EXPENDITURES		56,600		55,700
		-----		-----
TOTAL EXPENDITURES		1,038,700		1,058,700
		=====		=====

NOTE:

1. Reduction of one clerical position (\$7,700) due to incumbent retiring and position no longer required.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 4D

LAND ACQUISITION

OBJECTIVE(S)

The timely appraisal and/or acquisition of real property as required by government departments and agencies; and the disposal of surplus land.

ACTIVITY IDENTIFICATION

Provides property appraisal services.

Provides services for acquisition of real property by way of mutual agreement or expropriation and the payment of compensation committed through this process.

Arranges the disposal of surplus real property for government departments and agencies.

Establishes rates for services rendered on the basis of separate hourly rates for appraisal and acquisition services and a flat fee per file for disposal and leasing with the objective of full cost recovery.

EXPECTED RESULTS

Expansion of existing automated computing and word processing systems for improved production of statistical/financial reports and chargeback statements, compensation assessments, field staff time accumulation and allocation, and project file maintenance through establishment of an information data base.

Maintenance of present workload including 110 appraisals (no acquisition), 800 acquisitions by mutual agreement and acquisition, 100 approved compensation, 13 leases and/or renewal on surplus land, and 40 sales of surplus property.

Completion of 166 transfers of properties to Manitoba Properties Inc.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-4D

LAND ACQUISITION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	59,400	1.00	62,100
Professional/Technical	17.00	655,900	17.00	689,200
Administrative Support	21.26	508,900	20.26	531,300
	39.26	1,224,200	38.26	1,282,600
Less: Staff Turnover		(4,000)		(11,800)
Add: Severance & Vacation		34,400		32,400
TOTAL SALARIES	39.26	1,254,600	38.26 1.	1,303,200
OTHER EXPENDITURES				
Transportation - Vehicles		55,500		55,500
Communication		21,900		21,600
Supplies & Services		20,500		34,000
Office Supplies	10,000		15,000	
Repairs & Maintenance/Rentals	10,500		19,000	
Other Operating		17,000		18,100
		114,900		129,200
Less: Recoverable From Other Appropriations		(975,100)		(1,000,000)
NET OTHER EXPENDITURES		(860,200)		(870,800)
TOTAL EXPENDITURES		394,400		432,400

NOTE:

1. Reduction of one position and related salary of \$31,100 due to a continuing shift in workload.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 4E

ACCOMMODATION PLANNING

OBJECTIVE(S)

To provide long-range and strategic planning for Government-wide accommodations and capital projects which is integrated with the multi-year program planning of client departments.

ACTIVITY IDENTIFICATION

Develops consistent project delivery policies and procedures.

Revises accommodation standards and policies to reflect a new emphasis on the management and coordination of space.

Develops assessment criteria for client departments' accommodations and capital projects requests.

EXPECTED RESULTS

Development of overall accommodation priorities, long-range space requirements and elected capital budget strategy.

Development and implementation of policies, procedures and guidelines for space requirements and programming activities.

Consolidation and synthesis of requirements through meetings with each department.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-4E

ACCOMMODATION PLANNING

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	55,700	1.00	58,000
Professional/Technical	2.00	90,000	2.00	90,000
	----	-----	----	-----
TOTAL SALARIES	3.00	145,700	3.00	148,000
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		2,500		2,800
Communication		0		3,700
Supplies & Services		3,000		4,500
Professional Services		0		10,000
Other Operating		2,000		3,700
		-----		-----
TOTAL OTHER EXPENDITURES		7,500		24,700 1.
		-----		-----
TOTAL EXPENDITURES		153,200		172,700
		=====		=====

NOTE:

1. Additional funding required to operate the program with a full staff complement.

ADJUSTED VOTE 1987/88	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
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\$56,100	5	LAND VALUE APPRAISAL COMMISSION	\$51,400	75
----------	--------	---------------------------------	----------	----

- Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.
- Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

SUB-APPROPRIATION
NUMBER

REFERENCE
NUMBER

5(a)	\$58,500	Salaries	\$62,700	1
5(b)	78,600	Other Expenditures	68,700	1
5(c)	(81,000)	Less: Recoverable from other appropriations	(80,000)	1
	-----		-----	
	\$56,100		\$51,400	
	=====		=====	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 5

LAND VALUE APPRAISAL COMMISSION

OBJECTIVE(S)

To act as an independent group to review government land purchases and expropriations.

ACTIVITY IDENTIFICATION

Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

EXPECTED RESULTS

105 hearings involving 190 properties in 1988/89.

Issuance of certificates within 10 days of a hearing including fair market value and award of due compensation for any losses, damages and costs incurred.

Public hearings within 2 weeks after receipt of a request involving an agreement and within 8 weeks for a nonagreement.

Gradually decreasing involvement with North Portage Redevelopment expropriation settlements.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-5

LAND VALUE APPRAISAL COMMISSION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	35,500	1.00	37,000
Administrative Support	1.00	22,800	1.00	25,500
	-----	-----	-----	-----
	2.00	58,300	2.00	62,500
Add: Overtime		200		200
	-----	-----	-----	-----
TOTAL SALARIES	2.00	58,500	2.00	62,700
	=====	=====	=====	=====
OTHER EXPENDITURES				
Personnel - Commission Fees		46,200		38,300
Transportation		8,500		8,300
Communication		2,700		2,700
Supplies & Services		10,800		9,800
Capital		500		500
Other Operating		9,900		9,100
		-----		-----
		78,600		68,700
Less: Recoverable From Other Appropriations		(81,000)		(80,000)
		-----		-----
NET OTHER EXPENDITURES		(2,400)		(11,300) 1.
		-----		-----
TOTAL EXPENDITURES		56,100		51,400
		=====		=====

NOTE:

1. Reduction in the number of commission hearings to 105 from the previous level of 115.

ADJUSTED VOTE 1987/88	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
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\$673,200	6	EMERGENCY MEASURES ORGANIZATION	\$698,100	76
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- Develops, implements and maintains a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.

SUB-APPROPRIATION
NUMBER

REFERENCE
NUMBER

6(a)	\$475,800	Salaries	\$509,000	1
6(b)	197,400	Other Expenditures	189,100	1
	-----		-----	
	\$673,200		\$698,100	
	=====		=====	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 6

EMERGENCY MEASURES ORGANIZATION

OBJECTIVE(S)

To develop, implement and maintain a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.

ACTIVITY IDENTIFICATION

Promotes and provides assistance to local authorities in the establishment, maintenance and exercise of emergency plans.

Provides a prompt and coordinated emergency response capacity on a 24-hour basis.

Provides a public awareness program regarding natural and human related emergencies.

Develops, presents and facilitates the attendance of Municipal Officials at training sessions oriented towards the handling of emergency situations.

EXPECTED RESULTS

Initiate and develop 30 new municipal emergency plans to maintain a high degree of response capability.

Review 40 existing municipal emergency plans and revise as required to comply with the new Emergency Measures Act.

Coordinate and assist 12 municipalities in the conduct of exercising their emergency plans.

Provide emergency preparedness training and education for 360 personnel utilizing Emergency Prepared Canada training facilities and providing 15 E.M.O. in-house training courses.

Promote and provide assistance to provincial government departments in the establishment and maintenance of departmental emergency plans.

Provide and coordinate provincial input and participation in National Emergency Agencies and other Federal/Provincial emergency preparedness initiatives.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-6

EMERGENCY MEASURES ORGANIZATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	55,900	1.00	58,400
Professional/Technical	2.00	77,500	2.00	82,400
Administrative Support	10.26	322,200	10.26	334,100
	-----	-----	-----	-----
	13.26	455,600	13.26	474,900
Less: Staff Turnover		(6,000)		(6,000)
Add: Overtime		12,000		12,000
Severance & Vacation		6,200		20,000
Remoteness & Standby		8,000		8,100
	-----	-----	-----	-----
TOTAL SALARIES	13.26	475,800	13.26	509,000
	=====	-----	=====	-----
OTHER EXPENDITURES				
Transportation		41,200		40,200
Communication		49,600		54,100
Telephone	19,700		22,400	
Advertising	22,700		28,500	
Other	7,200		3,200	
Supplies & Services		53,400		38,800
Office Supplies	31,600		17,300	
Operating Supplies/Rental	16,600		14,900	
Other	5,200		6,600	
Capital		7,500		8,100
Other Operating		45,700		47,900
Travel	26,200		27,700	
Other	19,500		20,200	
		-----		-----
TOTAL OTHER EXPENDITURES		197,400		189,100
		-----		-----
TOTAL EXPENDITURES		673,200		698,100
		=====		=====

ADJUSTED VOTE 1987/88	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
--------------------------	---------------	--	-------------------------------	-------------------

\$16,497,100	7	EXPENDITURES RELATED TO CAPITAL	\$18,769,300	77
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- Program of capital construction, renovation and acquisition delivered on a project basis.
- Annual program of government fleet vehicle replacement.
- Annual program of office equipment replacement.
- On-going systems development to attain increased service efficiency and other minor equipment replacements required for program delivery.

SUB-APPROPRIATION
NUMBER

REFERENCE
NUMBER

7(a)	\$12,111,900	Acquisition/Construction of Physical Assets - Government Related	\$14,546,800(1)	1
7(b)	3,618,000	Vehicle Replacement	3,513,000	2
7(c)	517,300	Office Equipment Replacement ...	459,600	3
7(d)	249,900	Departmental Capital	249,900	4
	-----		-----	
	\$16,497,100		\$18,769,300	
	=====		=====	

1. In addition to this amount, a further \$10,082,900 of capital construction is to be managed by Manitoba Government Services on behalf of Manitoba Properties Inc..

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 7A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS - GOVERNMENT RELATED

Program of major and minor capital construction, renovation and acquisition delivered for all government departments on a project basis in accordance with established approval procedures.

	ADJUSTED VOTE 1987/88 -----	YEAR ENDING MARCH 31, 1989 -----
TOTAL CONSTRUCTION PROJECTS	\$ 9,111,900	\$ 8,935,800
NORTH PORTAGE DEVELOPMENT	3,000,000 -----	5,611,000 -----
TOTAL ACQUISITION/CONSTRUCTION	12,111,900	14,546,800 1.
PROJECTS MANAGED FOR MANITOBA PROPERTIES INC.	10,241,000 -----	10,082,900 2. -----
GRAND TOTAL	\$22,352,900 -----	\$24,629,700 -----

NOTES:

1. The 1988/89 capital requirements have increased due to an updated assessment of anticipated expropriation settlements giving rise to compensation claims.
2. (a) Capital projects scheduled for the 1988/89 fiscal year in the amount of \$10,082,900 (to be funded by Manitoba Properties Inc.) are to be managed by Manitoba Government Services.
 - (b) To regulate funding and obligations, Manitoba Government Services will enter into formal agreements with M.P.I. and become its agent for design, management and construction of the designated projects.
 - (c) M.P.I. will provide full and timely funding for these capital construction projects.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 7B

VEHICLE REPLACEMENT

Provides for the replacement of vehicles in the Government fleet with a view to increasing the proportion of fuel-efficient compact vehicles. Within the current fleet of 2500 vehicles approximately 50% fall within the compact category.

	ADJUSTED VOTE 1987/88 -----	YEAR ENDING MARCH 31, 1989 -----
VEHICLE REPLACEMENT	\$3,618,000 =====	\$3,513,000 =====

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REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 7C

OFFICE EQUIPMENT REPLACEMENT

Provides for an annual replacement program of approximately 7% of the total inventory of 15,000 machines comprised mainly of typewriters, dictation/recording equipment, and calculators.

	ADJUSTED VOTE 1987/88 -----	YEAR ENDING MARCH 31, 1989 -----
OFFICE EQUIPMENT REPLACEMENT	\$517,300 =====	\$459,600 1. =====

NOTE:

1. Non-recurring 1987/88 new office equipment requests from all government departments. Commencing in 1988/89, new office equipment requested by departments and approved by Office Equipment Branch will be funded directly from departmental appropriations.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 7D

DEPARTMENTAL CAPITAL

Provides for ongoing data processing systems development to attain increased service and control efficiencies.

Provides for other minor equipment replacement.

	ADJUSTED VOTE 1987/88	YEAR ENDING MARCH 31, 1989
SYSTEMS DEVELOPMENT	\$240,000	\$240,000
OTHER	9,900	9,900
	\$249,900	\$249,900
	*****	*****

PART 3
HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	\$	SY	\$	SY	\$	SY	\$	SY	\$
ADMINISTRATION	56.00	1,722.2	55.26	1,871.5	59.26	1,908.7	59.26	2,206.1	53.00	2,152.9
PROPERTY MANAGEMENT	845.20	65,604.3	846.20	88,111.2	862.50	106,689.7	878.50	113,111.2	884.37	117,160.5
SUPPLY AND SERVICES	175.36	3,170.4	172.36	3,337.8	171.36	2,930.6	182.01	94.4	182.07	642.2
PROJECT SERVICES	107.26	2,581.9	111.26	2,863.4	111.26	3,153.6	108.26	3,201.1	106.26	3,329.8
LAND VALUE APPRAISAL COMMISSION	2.00	31.0	2.00	25.6	2.00	35.3	2.00	56.1	2.00	51.4
EMERGENCY MEASURES ORGANIZATION	12.00	532.1	13.00	561.3	13.26	637.6	13.26	673.2	13.26	698.1
TOTAL OPERATING	1,198.30	73,641.9	1,201.04	96,770.8	1,221.08	115,355.5	1,244.25	119,342.1	1,241.44	124,034.9
EXPENDITURES RELATED TO CAPITAL	.24	20,348.8	.24	20,575.0	0	11,451.0	0	16,497.1	0	18,769.3
TOTAL	1,199.02	93,990.7	1,201.28	117,345.8	1,221.08	126,806.5	1,244.25	135,839.2	1,241.44	142,804.2

NOTES:

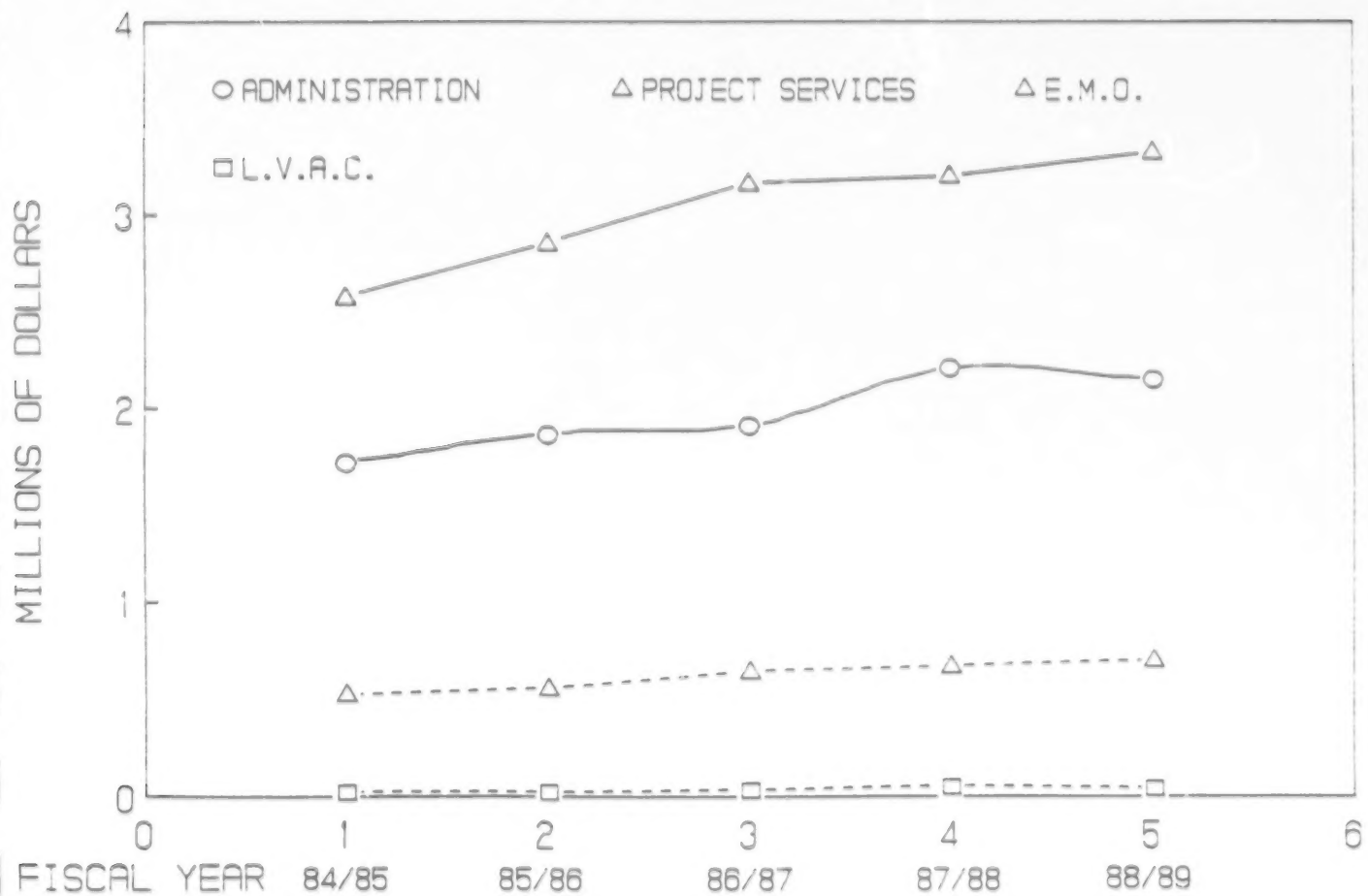
PROPERTY MANAGEMENT - Lease payments to Manitoba Properties Inc. commenced in 1984/85 and account for significant portions of the increases in the following years as annualized rent adjustments and additional rent for completed construction projects.

EXPENDITURES RELATED
TO CAPITAL -

Selected capital construction projects were funded through Manitoba Properties Inc., beginning in 1986/87.

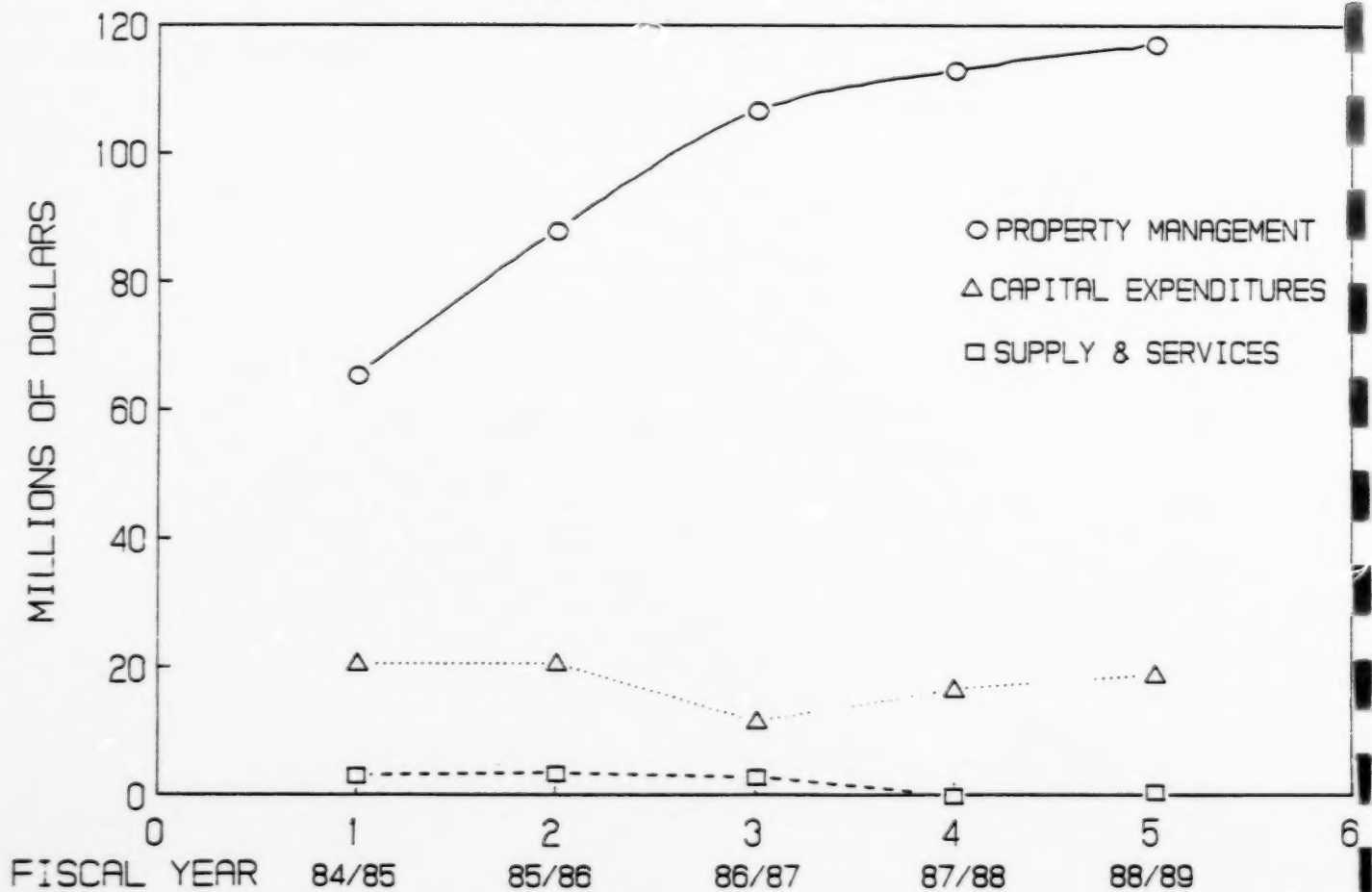
APPENDIX 2

FIVE YEAR EXPENDITURE HISTORY - PART 1



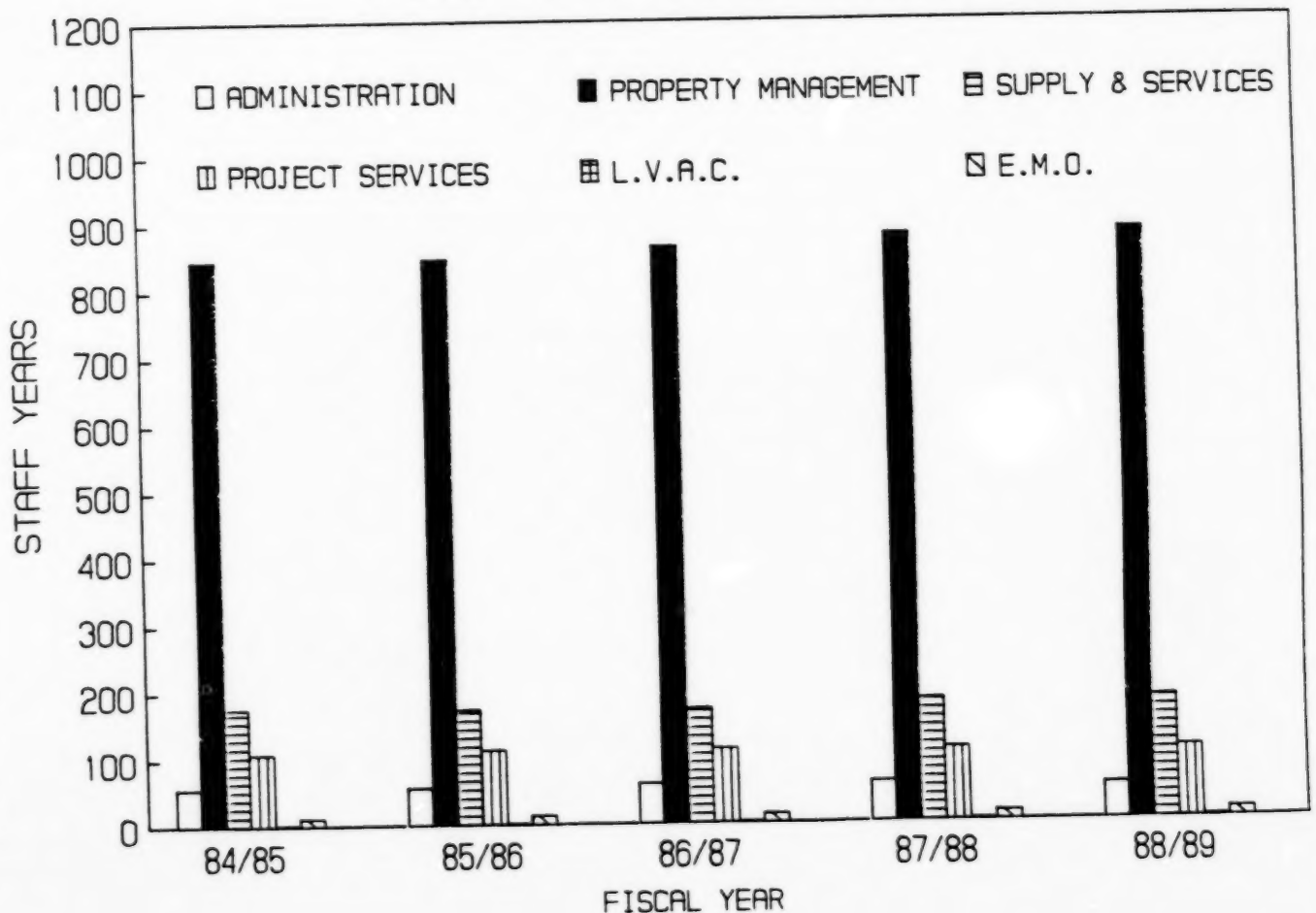
APPENDIX 2

FIVE YEAR EXPENDITURE HISTORY - PART 2



APPENDIX 3

FIVE YEAR STAFF HISTORY



APPENDIX 4

FIVE YEAR STAFF HISTORY

